

# *City of* BUNKER HILL VILLAGE



## STATE OF THE CITY MARCH 22, 2016



# Our Purpose

## *60 + Years Strong*



"The very purpose of the City's being was and is to provide and perpetuate a quiet, tranquil, safe, and orderly community of single-family homes, with abundant greenery and open spaces, clean air and water, a safe environment, and other amenities conducive to the development and enjoyment of family life"

*Written by our leaders when they first established zoning in our City, reconfirmed in 1990 (when they divided the City into two Zoning Districts) and again in 2014 (in reviewing and adopting our Development Ordinances).*

# The Make Up of Our City



- Population 2010 Census 3,633
- Square Miles 1.5
  - Number of Households* 1,259
  - Number of Schools* 2
  - Number of Clubs/Retreat Ctr* 2
  - Number of Churches* 4
- Average (Residential) Taxable Value \$1,457,118

# Bunker Hill Village – Our Organization



TAX PAYERS - RESIDENTS

MAYOR  
CEO – No Vote

CITY COUNCIL – Voting Members

P & Z

BOA

City Admin

Fire Comm

Police Comm

Committees

City Staff

Fire Dept

Police Dept

Consultants/  
Contractors

# Bunker Hill Village – *Thank You to Our Volunteers*



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BOA

City Admin

Fire Comm

Police Comm

## Committees

- Website
- Drainage
- Beautification
- Public Safety

City Staff

Consultants/  
Contractors

Fire  
Dept

Police  
Dept

VIF  
City Hall Art

# State of The City



## Financial Status

- *Budget Structure & Future Direction*
- *Tax Rate*
- *Debt*

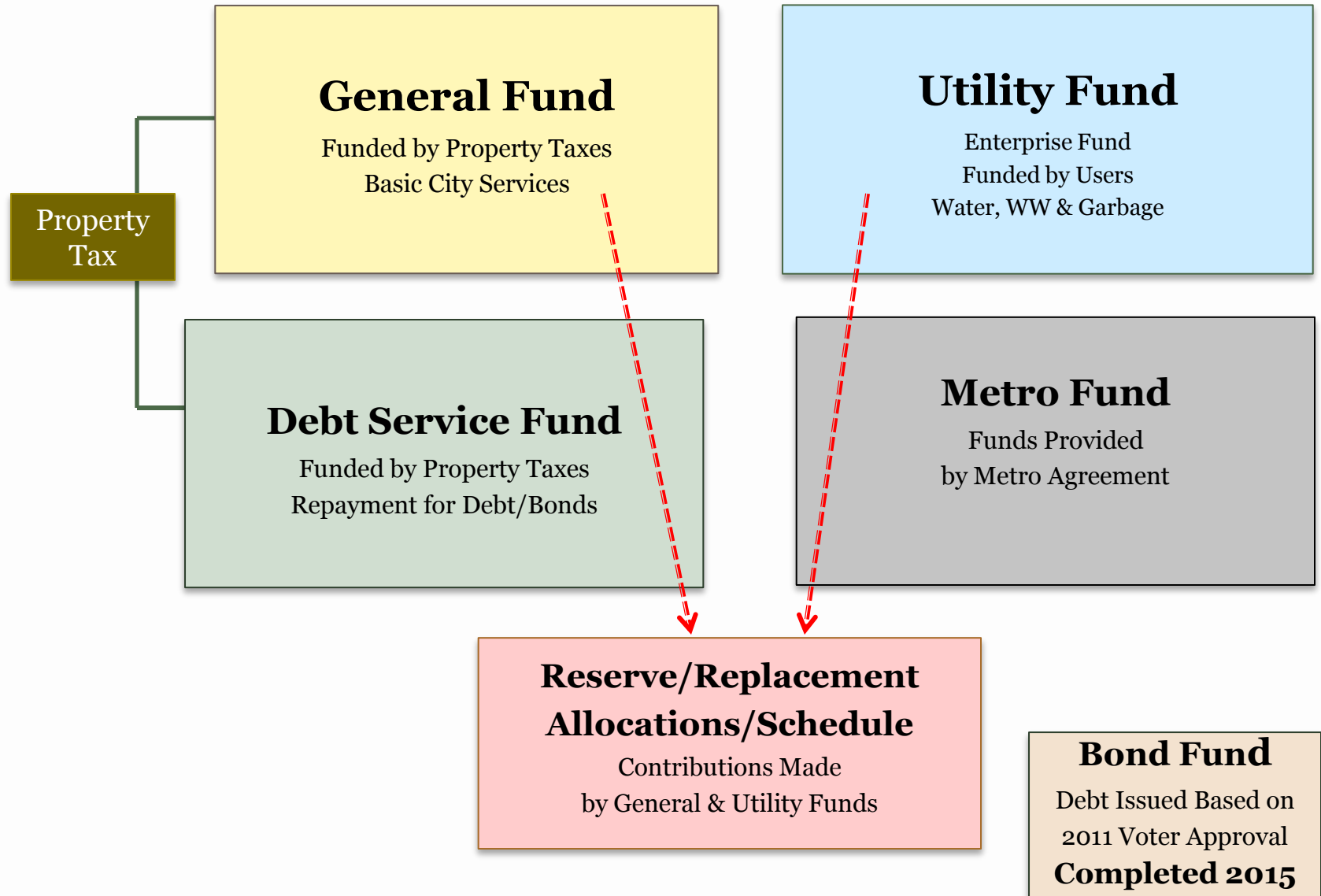
## Public Safety Structure

- *Village Fire Department*
- *Memorial Villages Police Department*
- *2016 & Future Direction*

## City Services

- *Utility Services*
- *Development Activity*
- *2015 Highlights*
- *2016 & Future Direction*

# Financial/Budget Structure 2016 & beyond



# Financial - Future Direction



## **Focus on Projects and Rehabilitation of our Public Infrastructure**

Developed Infrastructure Management Analysis and 10 Year Financial Model to Fund (via cash) Aging Infrastructure and Maintenance for both General Fund and Utility Fund

- Basic M&O is limited to 4% increase
- All additional revenue is added to infrastructure

# Financial Status



2015 Total Assessed Value	\$1.96 Billion
2015 Tax Rate	\$0.277855 Per \$100
2015 Proj Tax Revenue	\$5.45 Million
2014 Total Assessed Value	\$1.7 Billion
2014 Tax Rate	\$0.282 Per \$100
2014 Tax Revenue	\$4.9 Million

# Financial Status – Tax Rate



Average Home Value Comparison	2014 Tax Rate	Adopted 2015 Tax Rate	11.1 % incr
Residential taxable value	\$1,311,514	\$1,457,118	
Tax rate (per \$100)	0.282855	<b>0.277855</b>	
Tax Bill	\$3,710	\$4,049	
Average Increase from Prior Year Tax Bill		<b>\$339</b>	

(8.59% above effective rate)

## New Improvements

**2014** \$36,620,040

**2015** \$47,960,913

# Financial Status – Debt Issued

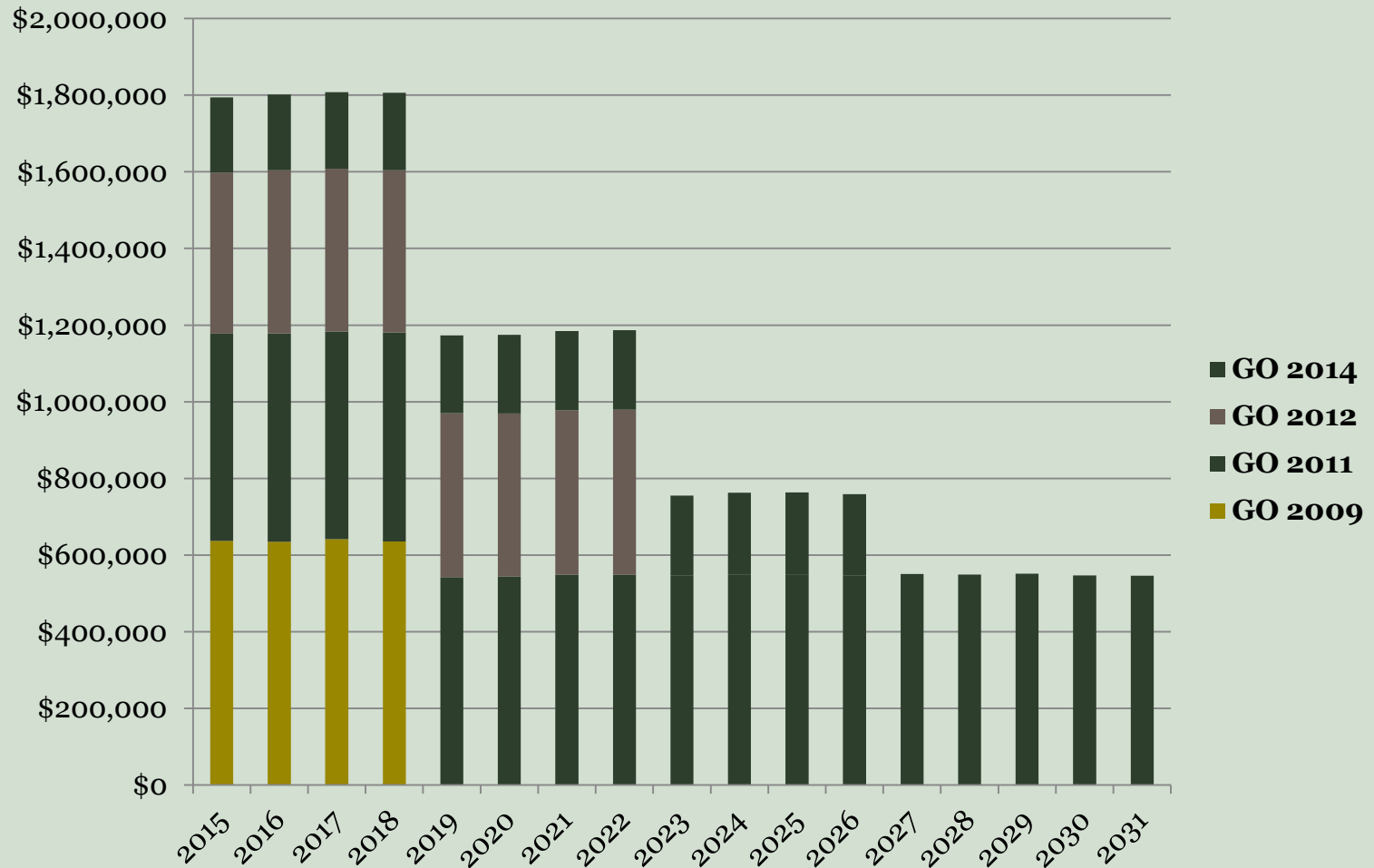


Description		Total Outstanding Debt @ 12/31/2015
Series 2009	Expires 2018	\$1,820,000
Series 2011	Expires 2031	\$6,750,000
Series 2012	Expires 2022	\$2,695,000
Series 2014	Expires 2026	\$1,995,000
<b>Total</b>		<b>\$13,260,000</b>

Debt as a Percentage of Total Assessed Value: 1%

*The City proudly carries a AAA Bond Rating from Standard & Poor's*

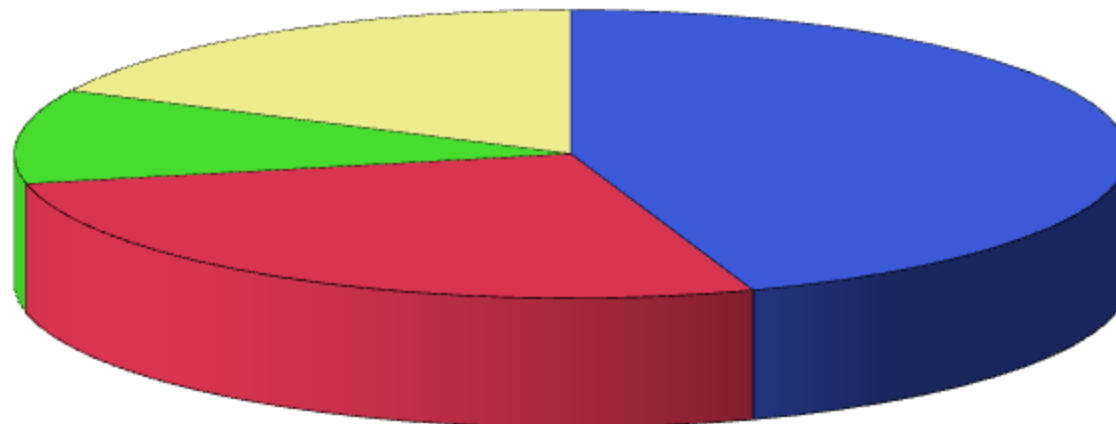
# Debt Service Fund Break Down



# Commitment to Public Safety



Public Safety Accounts for 72% of  
General Fund O&M Expenditures



- Police Dept. 45%
- Fire Dept. 27%
- Personnel 10%
- Commodities/Maint/Support 18%

# Public Safety



## Memorial Villages Police Department

**2016 Budget: \$4.80 M**

**BHV Share: 33.3%**

**\$1.60 M**

*Plus \$100,000 - Project*

**Shared Equally  
By 3 Villages**

## Village Fire Department

**2016 Budget: \$5.34M**

**BHV Share: 19 %**

**\$1.02 M**

**Shared  
Proportionately  
By All 6 Villages**

# Village Fire Department - 2015 Stats



**Total VFD Responses: 2,162**

**Bunker Hill Responses: 292 (13.5%)**

Response Type	Total VFD	Bunker Hill
<b>Fire Calls</b>	<b>1239</b> (57%)	<b>153</b> (52%) <i>61 were Fire Alarm Calls - All False or Unintentional</i>
<b>House Fires</b> (Count included with Fire Calls)	<b>12</b>	<b>3</b>
<b>EMS Calls</b>	<b>923</b> (43%)	<b>139</b> (48%)

# Memorial Villages Police Department - 2015 Stats



**Total MVPD Calls for Service – 63,198**

***Bunker Hill 22,078***

(PP – 18,201; HC – 21,518; Houston – 725; Other 675)

Response Type	Bunker Hill	Response Type	Bunker Hill
Arrests (mostly traffic and BHV warrants)	<b>78</b>	Alarms	<b>649</b>
Robbery	<b>1</b>	House Watches	<b>19,809</b>
Burglary of a Habitation	<b>14</b>	Accidents – Non-injury	<b>48</b>
Burglary of a Vehicle	<b>7</b>	Accidents – Injury	<b>2</b>
Theft Felony	<b>5</b>	Tickets	<b>1291</b>
Theft Misdemeanor	<b>3</b>		

# Bunker Hill's Public Safety Challenges & Concerns



- Dispatch
- EMS & Fire Response Times
- Technology

*Establishment of a Public Safety Committee*

# City Services



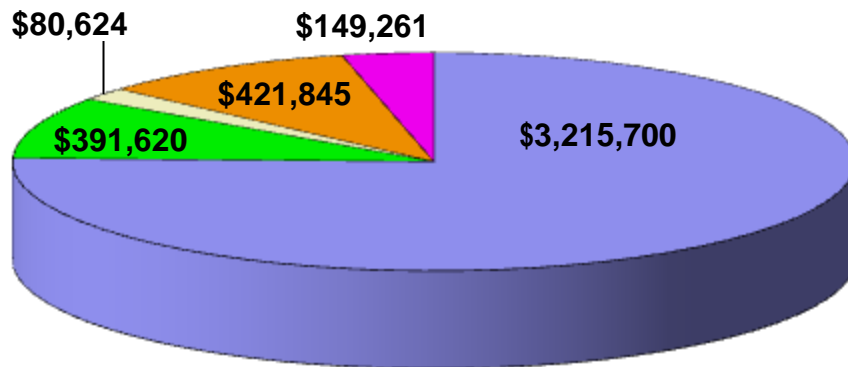
*Public Works and Utilities*  
*Development Services and Code Enforcement*  
*Municipal Court*  
*Billing and Collections*  
*Public Finance, Administration,*  
*& Records Management*

# General Fund Revenues



## 2015 Adopted Budget

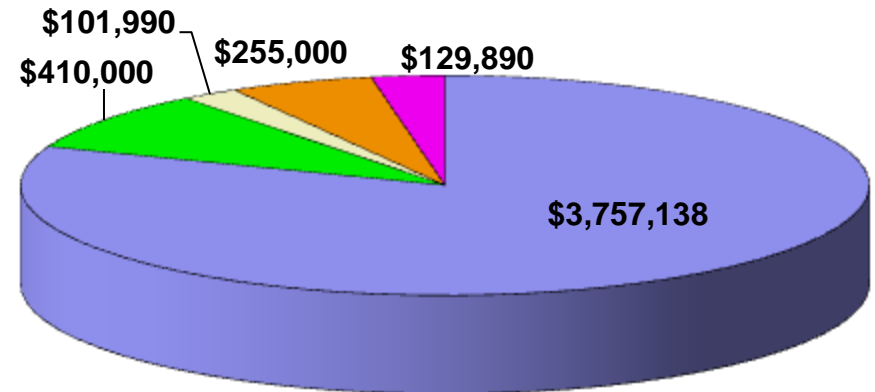
Total \$4,259,050



- Property Taxes 76%
- Franchise / Sales Tax 9%
- Court Fees 2%
- Building Permits 10%
- Other income 3%

## 2016 Adopted Budget

Total \$4,654,018



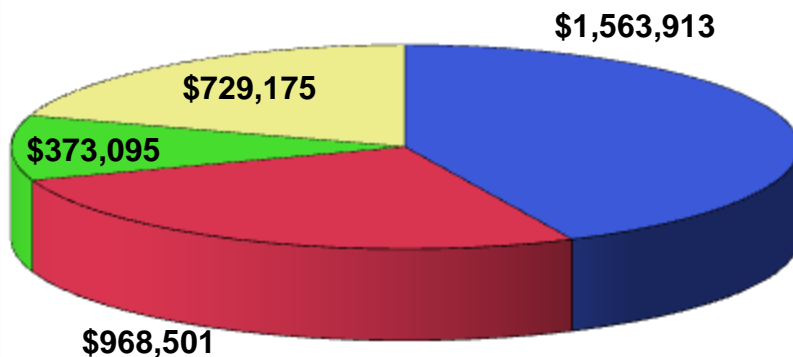
- Property Taxes 80%
- Franchise / Sales Tax 9%
- Court Fees 2%
- Building Permits 6%
- Other income 3%

# General Fund Expenditures



## 2015 Adopted Budget

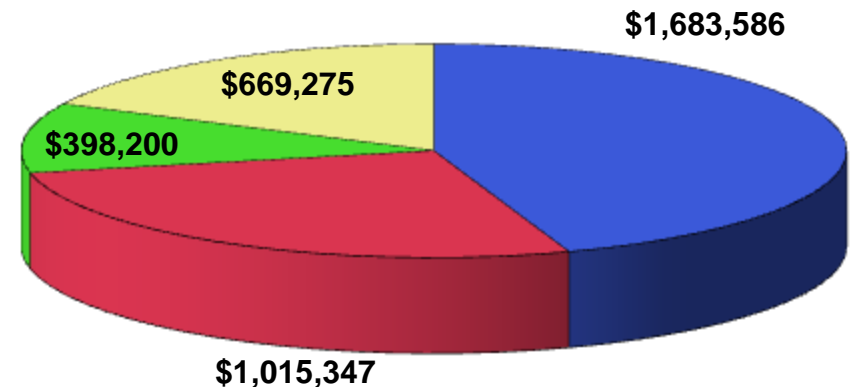
Total \$3,634,684



- Police Dept. 40%
- Fire Dept. 25%
- Personnel 9%
- Commodities/Maint/Support 18%

## 2016 Adopted Budget

Total \$3,766,408



- Police Dept. 45%
- Fire Dept. 27%
- Personnel 10%
- Commodities/Maint/Support 18%

# Permits Issued



Development/ Construction Type:	2012	2013	2014	2015
Home Demolitions	12	20	21	24
New Home Construction	13	23	20	12
Home Additions	14	16	9	15
Home Remodels	41	40	44	27

*In the first quarter of 2016, there are 28 new homes under construction.*

# Utility Services & Direction



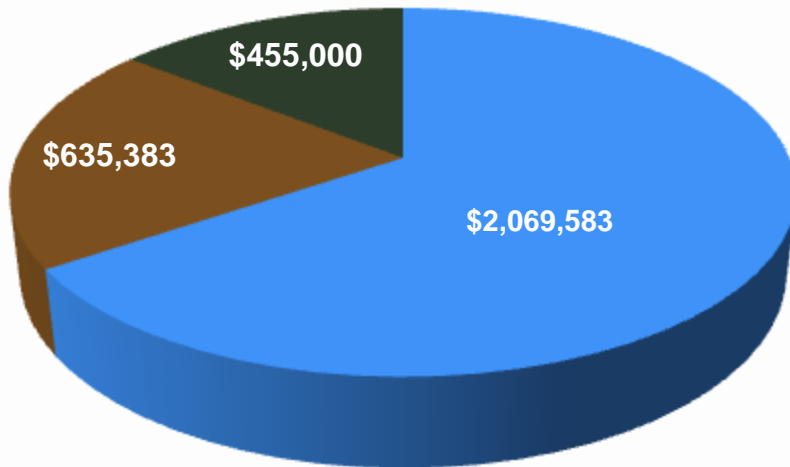
- **Utility Services** - Water, Wastewater, Solid Waste & Recycling
- **“Break Even” – Fully Funded & Stable Utility Fund**
- **Water Rates** – Based on City of Houston Surface Water at 50%; Conservation Focus; Equalized for Residential and Non-Residential at the higher consumption levels
- **Wastewater Treatment** – Contract with Memorial Villages Water Authority
- **Solid Waste & Recycling** – Contract with Republic Waste Services
- **Reserve Replacement Fund** – Taking care of our infrastructure and planning for emergencies

# Utility Fund Revenues



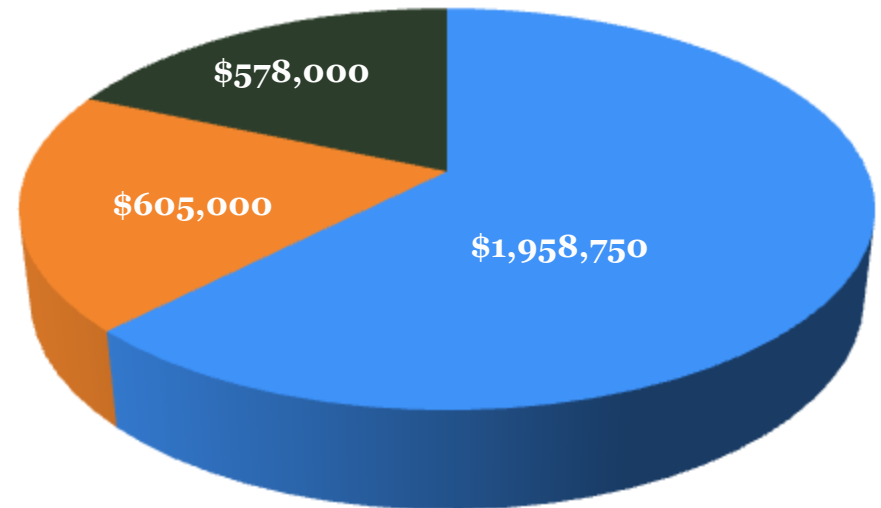
## 2015 Adopted Budget Total \$3,159,966

- Water Service 66%
- Waste Water Service 20%
- Solid Waste Service 14%



## 2016 Adopted Budget Total \$3,141,750

- Water Service 62%
- Waste Water Service 19%
- Solid Waste Service 19%

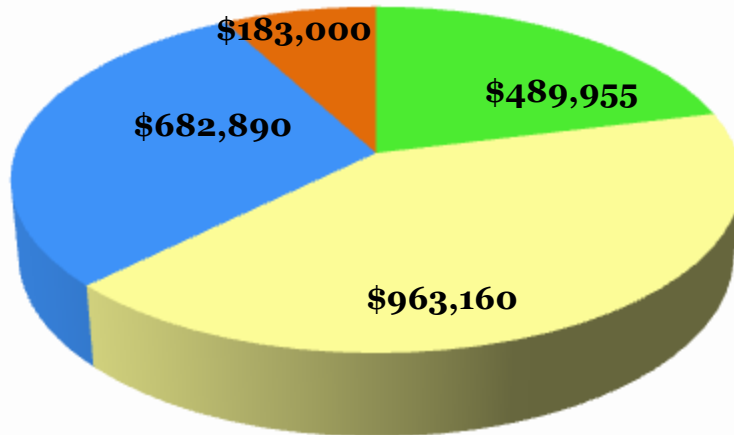


# Utility Fund Expenditures



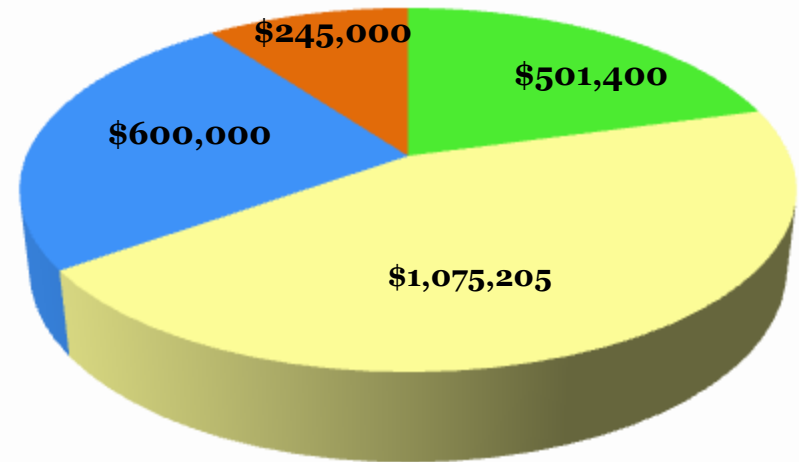
## 2015 Adopted Budget Total \$2,319,005

- Personnel 16%
- Commodities/Maint/Support 32%
- Water Purchase COH 22%
- Waste Water Treatment 6%



## 2016 Adopted Budget Total \$2,421,605

- Personnel 16%
- Commodities/Maint/Support 34%
- Water Purchase COH 19%
- Waste Water Treatment 8%



# Capital Projects and Infrastructure Management



## Remaining Revenues & Reserves for Infrastructure

	2016	
Projects:	Funding:	Reserves:
Water Rehab	\$1,000,000	
Wastewater Rehab	\$ 500,000	
Water Storage	\$1,500,000	
Utilities		\$ 715,000
Drainage	\$ 750,000	
General Fund		\$ 64,000
	<b>\$ 3,750,000</b>	<b>\$ 779,000</b>
<b>Projected CIP over 10 Years ~ \$ 3,000,000 / Year</b>		

# 2015 In Review



**DEVELOPMENT ACTIVITY – NEW PROVISIONS  
MEMORIAL DAY FLOOD  
CAPITAL PROJECTS & SAFETY  
IMPROVEMENTS  
COMMUNICATIONS & COMMUNITY  
ENGAGEMENT**

# Capital Improvements

Completed the Eastside Drainage Project with POD Detention  
(Installed **71** PODs (~6' x 16' x 8') on Powderhorn & Winshire)  
Expanded Inlets on Tara and Rhett.



# Capital Improvements

## Memorial Day Flood – Follow Up Study



# Capital Improvements

Completed Safety Improvements for Bunker Hill and Strey Lane at their intersections with Memorial Drive; Roadway Repairs on Bunker Hill Road and Strey Lane.



# Communications



## Memorial Villages Police Department Community Alert Registration for the City of Bunker Hill Village

Please complete the form below to receive alerts and important information directly from the Memorial Villages Police Department.

(713) 467-0762

HOME SERVICES & UTILITIES CONTACT & PROBLEMS

City of Bunker Hill Village

BUNKER HILL VILLAGE

CITY PROFILE GOVERNANCE & INFORMATION CITIZEN SERVICES CONTRACTORS/DEVELOPMENT CONTACT

REVOLUTIONARY  
It's Our Nature.

ONLINE PAYMENTS  
Learn More

SIGN UP FOR CODE RED  
Learn More

FREQUENTLY ASKED QUESTIONS  
Learn More

### LATEST NEWS

**Bunker Hill Village To Begin New...**  
At the November 18, 2014 City Council Meeting, the City Council voted to approved a 5-year contract with... [Read More](#)

**Bunker Hill Village Annual...**  
Annual Form Registration and Changes to Annual Registration January - December 2015. [Read More](#)

**Project Updates: December 2014**  
Site Planning along old MAPK roadway. The City's Contractor began reviewing plans in December and will... [Read More](#)

**Bunker Hill Village Lowers Tax...**  
On September 30, 2014 Contract Rates Open. City Administrator The City of Bunker Hill Village Mayor... [Read More](#)

[View All News](#)

### UPCOMING EVENTS

**City Hall Closed for New Year**  
January 01, 2015  
City Hall will be closed for the holidays. We will be... [Read More](#)

**City Hall Closed for New Year**  
January 02, 2015  
City Hall will be closed for the holidays. We will be... [Read More](#)

**Municipal Court**  
January 12, 2015 4:30 pm  
Arraignments and Status Report promptly at 4:30 pm... [Read More](#)

**City Council Meeting**  
January 26, 2015 5:00 pm  
The City Council holds its regular meetings on the 1st... [Read More](#)

[View All Events](#)

### CALENDAR

January 2015

Su	Mo	Tu	We	Th	Fr	Sa
				1	2	3
4	5	6	7	8	9	10
11	12	13	14	15	16	17
18	19	20	21	22	23	24
25	26	27	28	29	30	31

[View All Events](#)

### CITY HALL ART PROGRAM

Bunker Hill's Featured Artist:

Joe Sullivan

[Learn More](#)

### LOST & FOUND PETS

[Learn More](#)

### REPORT A PROBLEM

[Click Here](#)

### PUBLIC SAFETY

[Learn More](#)

City of Bunker Hill Village

City Hall  
11077 Memorial Drive  
Houston, TX 77024  
(713) 467-0762  
Office Hours:  
M-F: 7:30am - 4:00pm

AGENDA

Agendas & Minutes  
Board & Commissioners  
Code of Ordinances  
Section Information  
Budget & Finance  
Finance & Budget  
Governmental Links  
Open Records Request  
Taxes, Rates, & Fees

UTILITY SERVICES

Animal Control  
Code Enforcement  
Electricity  
Fire Department  
Junk Removal  
Landscaping & Development  
Police Department  
Public Safety  
Public Works  
Trash & Recycling

COMMUNITY

Animal Control  
City Projects  
Code Red Sign-Up  
Fire Department  
Flood  
Hazardous  
Parks & Trails  
Sanitation Agency  
Taxes, Rates, & Fees  
Vehicle & Drivers  
Water Information

CONTRACTORS/DEVELOPMENT

Building Permits issued  
Code of Ordinances  
Flood  
Permits & Regulations  
Registered Contractors

# New Initiatives

## Quality of Life



\$2,4



# Volunteers and Community Engagement



City of Bunker Hill Village



# 2016 A Look Ahead



## **MEMORIAL BRIDGE REHAB**

**(MEMORIAL CLOSED MID-APRIL THRU MID-AUGUST)**

## **INFRASTRUCTURE MANAGEMENT 2016 YEAR 1 OF A MULTI-YEAR IMPLEMENTATION PLAN**

### **WASTEWATER REHAB**

**(TEALWOOD AREA - APRIL THRU JULY)**

### **TAYLORCREST WATER STORAGE**

**(CONSTRUCTION PLANNED LATE 2016 - SPRING 2017)**

### **WATER LINE REHAB**



Memorial to be closed  
Mid-April to Mid-August 2016

# Utility Projects



# Continued Efforts in Communications and Community Engagement



# *City of* BUNKER HILL VILLAGE

## QUESTIONS OR COMMENTS

